
SECTION I

Operating Budget Request

Part D -- Detail Budget Adjustment Reports

Report 70-BA Budget Adjustment Narrative

PURPOSE

Report 70-BA is used to highlight priority budget adjustments and significant issues. This report should be used to provide information about 1) restructuring or reorganization of agency resources and services, 2) redirection of resources, and 3) all requests for additional resources beyond those necessary to meet the continuation costs of current programs and services.

Agencies are asked to provide information on the Report 70-BA concerning any revenues (General Fund and other) which the budget adjustment request would generate. Indicate the source of revenue by revenue code and amount of anticipated revenue for each year of the new biennium.

Please note: Do not use hard returns in the narrative text as you enter it. The information will be printed in the portrait format for the Governor's budget document but will be converted to landscape for the printed agency budget request document. If hard returns are used, the text will not wrap.

INSTRUCTIONS

The narrative information on Form 70-BA should include the following:

1. **Summary Description:** A brief description of the budget adjustment including the relationship of the budget adjustment to accomplishment of agency goals and program objectives.
2. **Performance Measures:** State the performance measures and provide a quantifiable projection that will be used to determine the extent to which the budget adjustment has produced intended results.
3. **Research, Analysis, and Justification:** Provide the results of your research, analysis, or other study that serves as the justification for the proposed budget adjustment.
4. **Implementation Plan:** Outline the actions and time lines that will be followed to implement the budget adjustment.
5. **Detailed Description:** If there is more than one request within a single sub-program, **each request** for a budget adjustment **must be explained separately**, including a summary of the numeric request. Be sure to provide a breakdown of any salary and benefits requests, and other cost information to assist in the analysis of multiple budget adjustment requests.
6. For request purposes, new employees should be requested at the hiring rate of their salary grade. Positions will be selected from the pick list, which will include class code and grade information within the system.
7. Information about any anticipated revenue to be generated due to the budget adjustment request, as described above.

A copy of Report 70-BA for each sub-program where an adjustment request is requested is required to be included in all three of the printed copies of the operating budget request copies (four for higher education entities). Printing instructions are included in Section V.

Budget Adjustment Narrative (Form 70-BA)

Summary Description

Performance Measures

Research, Analysis, & Justification

Implementation Plan

Biennium Starting in FY

2004

Agency

98

DEPARTMENT OF CONSUMER AFFAIR

Version

A1

AGENCY REQUEST

Program

302

INVESTIGATIONS

Subprogram

01

INVESTIGATION GRANTS

Press CTRL+TAB to Exit the Edit Box

The requested adjustment will expand consumer outreach activities conducted by the Consumer Affairs Staff. Targeted Outreach literature will be mailed directly to at-risk consumers, and specialized training will be provided to local agencies that have direct contact with the targeted consumer group. The adjustment relates to the Agency's #1 goal of reducing the incidence of consumer fraud in Nebraska - specifically by educating frequent targets of consumer fraud (elderly women) about commonly used schemes and how they may be avoided. This request will result in additional postage, publication and printing, data processing, and travel expenses to support the outreach activities.

EDIT

SAVE

UNDO

EXIT



Spell Checker

Budget Adjustment Narrative (Form 70-BA)

Summary Description

Performance Measures

Research, Analysis, & Justification

Implementation Plan

Biennium Starting in FY 2004

Agency 98

DEPARTMENT OF CONSUMER AFFAIR

Version A1

AGENCY REQUEST

Program 302

INVESTIGATIONS

Subprogram 01

INVESTIGATION GRANTS

Press CTRL+TAB to Exit the Edit Box

A. We propose to target 70% of the women in Nebraska who are 60 and older. The source of demographic information will be the 2000 Census. We will identify our target audience in cooperation with the Health and Human Services Agency, which will ask the area Agencies on Aging to provide names and addresses through Senior Center participation and home-delivered meals. Success in reaching our audience will be measured by the number of women we are able to identify and provide with material. Sixty percent of the Census population would be considered Acceptable, 65% Good, and 70% Excellent.

B. We will measure the number of fraud complaints filed by women who are 60 or older. The number of such complaints was 128 in 2001 - 2002, and the goal is to reduce that number by 25%, or 32 cases by 2004 - 2005.

C. We will conduct follow-up interviews with elderly women filing complaints (during the investigation process) to determine of the consumer fraud occurred because:

- 1) The individual did not receive or read the information provided by the Agency;
- 2) The individual did not find the information applicable or helpful to her situation;
- 3) The individual did not know about or attend informational meetings conducted by this Agency or the area Agency on Aging offices.

Based on information provided by the tracking system and through interviews, educational materials, and seminars, our program objectives may be adjusted to reflect the needs of the target group.

EDIT

SAVE

UNDO

EXIT



Spell Checker

Budget Adjustment Narrative (Form 70-BA)

Summary Description

Performance Measures

Research, Analysis, & Justification

Implementation Plan

Biennium Starting in FY

2004

Agency

98

DEPARTMENT OF CONSUMER AFFAIR

Version

A1

AGENCY REQUEST

Program

302

INVESTIGATIONS

Subprogram

01

INVESTIGATION GRANTS

Press CTRL+TAB to Exit the Edit Box

Recent national studies have shown that elderly women living alone are common targets and victims of consumer fraud. Demographic statistics also indicate that this group will continue to grow as a percentage of the population in the years between now and 2010. A review of Agency complaint files for the past three fiscal years reveals that the number of complaints filed by women aged 60 and over has increased by 35%. A targeted effort to educate elderly women about common consumer fraud schemes is intended to slow the rapid growth of complaints that are filed by this group of Nebraskans, thus containing the growth of the Agency workload and potential requests for additional investigative resources.

EDIT

SAVE

UNDO

EXIT



Spell Checker

Budget Adjustment Narrative (Form 70-BA)

Summary Description

Performance Measures

Research, Analysis, & Justification

Implementation Plan

Biennium Starting in FY

2004

Agency

98

DEPARTMENT OF CONSUMER AFFAIR

Version

A1

AGENCY REQUEST

Program

302

INVESTIGATIONS

Subprogram

01

INVESTIGATION GRANTS

Press CTRL+TAB to Exit the Edit Box

The following Implementation Plan will be used:

1. In-house development of brochure in consultation with HHS. Brochure printing expenses (July 2003 to December 2003) = \$ 7,500.
2. Mailing and distribution of brochures to target group (January 2004 to May 2004) = \$3,000.
3. Travel to area Agencies on Aging for training and consultation (March 2002 to June 2004) = \$ 3,000.
4. Development of an automated tracking system to specifically monitor complaint filed by women aged 60 and older (July 2003 to December 2003) = \$ 5,000.

EDIT

SAVE

UNDO

EXIT



Spell Checker

Report 101-SP-BA Budget Adjustment Request Detail

PURPOSE This report displays budget adjustment requests by detail expenditure account.

INSTRUCTIONS No new data needs to be entered for this report. From information entered at the sub-program level of the Budget Request and Personal Services screens, estimated costs for budget adjustments for each year of the two-year request period will be extracted and summarized.

A copy of Report 101-SP-BA for each sub-program, where a budget adjustment is requested, is required to be included in all three of the printed copies of the operating budget request copies (four for higher education entities). Printing instructions are included in Section V.

Budget Adjustment Request Detail - 101-SP-BA
Agency 98 DEPARTMENT OF CONSUMER AFFAIRS
Program 252 ADMINISTRATION
Subprogram 01 ADMINISTRATIVE SERVICES
Biennium Starting in FY 2004 Version A1

101-SP-BA-Page 81

Account Description	FY04 Adjust Req	FY05 Adjust Req
OPERATING REQUEST		
SALARIES		
FTE	2.00	0.00
4111 PERMANENT	79,000	0
TOTAL SALARIES	79,000	0
 4200 OPERATING EXPENSES		
4211 POSTAGE EXPENSE	1,000	0
4215 PUBLICATION & PRINT EXP	500	0
4233 WATER EXPENSE	500	0
4345 MISCELLANEOUS SUP EXP	200	0
4417 LABORATORY FEES	500	0
TOTAL OPERATING EXPENSES	2,700	0
 TOTAL OPERATIONS	81,700	0
 Means of Financing		
GENERAL FUND	81,700	0
CASH FUND	0	0
FEDERAL FUND	0	0
REVOLVING FUND	0	0
OTHER FUND	0	0
TOTAL OPERATIONS FINANCING	81,700	0

Budget Adjustment Request Detail - 101-SP-BA
Agency 98 DEPARTMENT OF CONSUMER AFFAIRS
Program 252 ADMINISTRATION
Subprogram 01 ADMINISTRATIVE SERVICES
Biennium Starting in FY 2004 Version A1

101-SP-BA-Page 82

Account Description	FY04 Adjust Req	FY05 Adjust Req
OPERATIONS AND GOVERNMENT AID FINANCING		
GENERAL FUND	81,700	0
CASH FUND	0	0
FEDERAL FUND	0	0
REVOLVING FUND	0	0
OTHER FUND	0	0
TOTAL OPER AND GOV AID FIN	81,700	0

Report 10-SP-BA Budget Adjustment Personal Services

PURPOSE This report provides a detailed breakdown by position of permanent salaries and wages, line 4111, for an adjusted request. It also shows FTE. This information is extracted and summarized from Personal Services data.

INSTRUCTIONS No new data needs to be entered for this report. Make certain that any adjusted request data entered in the operating budget request screens uses a consistent program and sub-program number with the information entered for the Personal Services screen.

A copy of Report 10-SP-BA for each sub-program, where a budget adjustment that includes personal services is requested, is required to be included in all three copies of the printed copies of the operating budget request (four copies for higher education entities). Printing instructions are included in Section V.

Budget Adjustment Personal Services - 10-SP-BA

10-SP-BA-Page

83

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Program 252 ADMINISTRATION

Subprogram 01 ADMINISTRATIVE SERVICES

Biennium Starting in FY 2004

Version A1

Class Code	Class Title	Grade	FY04 Adj Req	FY05 Adj Req
NON-CLASSIFIED				
N195020	BUDGET ANALYST I	500	33,000	0
		FTE	0.00	0.00
TOTAL FOR BARGAINING UNIT				
NON-CLASSIFIED			33,000	0
		FTE	0.00	0.00
SUPERVISORY				
V091221	ADMINISTRATIVE ASSISTANT I	010	46,000	0
		FTE	2.00	0.00
TOTAL FOR BARGAINING UNIT				
SUPERVISORY			46,000	0
		FTE	2.00	0.00
TOTAL PERMANENT SALARIES			79,000	0
	FTE		2.00	0.00

